

Program A: Administration

Program Authorization: La. Constitution, Article X

Program Description

The mission of the Administration Program is to: provide continuity and quality in governmental services by protecting employees from adverse actions for reasons unrelated to their conduct or performance on the job and to provide systems for maintaining the official personnel and position records of the state; to provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements; and to utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.

This program contains Administrative Support (Legal, Accounting, Purchasing, Mail, Property Control) for the Department of Civil Service and the Civil Service Commission, as well as, the Appeals and Management Information System activities.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,230,493	2,906,605	3,221,186	3,567,579	3,721,678	500,492
Fees & Self-gen. Revenues	203,220	183,192	202,987	181,740	201,113	(1,874)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,433,713	\$3,089,797	\$3,424,173	\$3,749,319	\$3,922,791	\$498,618
EXPENDITURES & REQUEST:						
Salaries	\$1,301,151	\$1,394,450	\$1,394,450	\$1,434,927	\$1,544,938	\$150,488
Other Compensation	85,147	67,340	67,340	25,980	25,980	(41,360)
Related Benefits	374,710	368,566	415,239	450,813	445,095	29,856
Total Operating Expenses	1,101,614	658,046	1,005,922	648,262	432,691	(573,231)
Professional Services	62,593	84,000	70,500	40,500	70,500	0
Total Other Charges	446,016	467,619	420,946	1,099,061	1,349,703	928,757
Total Acq. & Major Repairs	62,482	49,776	49,776	49,776	53,884	4,108
TOTAL EXPENDITURES AND REQUEST	\$3,433,713	\$3,089,797	\$3,424,173	\$3,749,319	\$3,922,791	\$498,618
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	29	34	34	34	34	0
Unclassified	0	0	0	0	0	0
TOTAL	29	34	34	34	34	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, and Fees and Self-generated Revenues. In accordance with R.S. 42:1383 this program is funded with Interagency Transfers from state agencies with classified employees and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,089,797	34	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$334,376	0	The BA-7 allowed State Civil Service - Administration Program to carry forward \$314,581 in Interagency Transfers (IAT) and \$19,795 in Fees and Self-generated, for a total of \$334,376 for a purchase order that was not delivered prior to July 1, 2001.
\$0	\$3,424,173	34	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$23,577	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$22,749	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$640	0	Risk Management Adjustment
\$0	\$53,884	0	Acquisitions & Major Repairs
\$0	(\$49,776)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$334,376)	0	Non-Recurring Carry Forwards
\$0	(\$7)	0	Legislative Auditor Fees
\$0	\$641,715	0	Rent in State-Owned Buildings
\$0	\$6,810	0	Maintenance of State-Owned Buildings
\$0	\$2,696	0	UPS Fees
\$0	\$159,905	0	Salary Base Adjustment
\$0	(\$36,085)	0	Attrition Adjustment
\$0	(\$148,664)	0	Salary Funding from Other Line Items
\$0	\$18,475	0	Group Insurance Adjustment
\$0	(\$90,337)	0	Non-Recurring expenditures associated with the Imaging Project
\$0	\$2,088	0	Civil Service Training Series Adjustment
\$0	\$79,162	0	Annualization for maintenance of DP equipment
\$0	\$61,140	0	OIT Recommended IT Item. This funding includes 140 Data Dial Tone to Desktop, 1.5 LaNET, 2 Data Center Gig Connects, 4 DMZ Ports, and 1.5 DMZ Subnet Rate.
\$0	\$85,082	0	Capitol Park security costs
\$0	(\$60)	0	Adjustment to Group Benefits from Existing Operating Budget to Fiscal Year 2003
\$0	\$3,922,791	34	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,922,791	34	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,922,791	34	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$40,000	Contract referees to conduct administrative hearings for the Civil Service Commission
\$30,000	Computer consultant for conversion of active and inactive state personnel records to a computerized electronic storage and retrieval system
\$500	Interpretation Services
\$70,500	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$24,000 Rent for Baton Rouge Testing Center - Department of Agriculture

\$24,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$37,269 Maintenance of State Buildings

\$848,246 Rent for Statewide Buildings

\$137,550 Department of Transportation for building maintenance

\$2,000 State Treasurer for fiscal services

\$9,315 Uniform payroll services fees

\$1,800 Division of Administration for mail services

\$1,080 CPTP

\$10,900 Legislative Auditor expenses

\$26,901 Risk Management Fees

\$61,140 OIT Recommended IT Item. This includes 140 Data Dial Tone to Desktop, 1.5 LaNET, 2 Data Center Gig Connects, 4 DMZ Ports, and 1.5 DMZ Subnet Rate.

\$85,082 Capitol Park Security Costs

\$104,420 Office of Telecommunications Management Fees

\$1,325,703 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,349,703 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$49,776	Replacement of 34 Pentium personal computers
\$4,108	Replacement of 1 Electronic Tabletop Folder - Pitney Bowes Model FD40
\$53,884	TOTAL ACQUISITIONS AND MAJOR REPAIRS